

Beer Board

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 0 | 3,677 | 0 | -11,200 | -11,200 | 100.0% |
| Total | \$0 | \$3,677 | \$0 | -\$11,200 | -\$11,200 | 100.0% |

Inspection Line of Business

The purpose of the Inspection Line of Business is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Inspection Program

The purpose of the Inspection Program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

| Budget Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|---------------------------------|--------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------------|
| Budget: GSD General Fund | 208,900 | 97,400 | 216,100 | 215,400 | -700 | -0.3% |
| Total | \$208,900 | \$97,400 | \$216,100 | \$215,400 | -\$700 | -0.3% |
| FTEs: GSD General Fund | 2.75 | 2.75 | 2.75 | 2.75 | 0.00 | 0.0% |
| Total | 2.75 | 2.75 | 2.75 | 2.75 | 0.00 | 0.0% |

Permit Application Line of Business

The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Permit Application Program

The purpose of the Permit Application Program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 200,400 | 284,832 | 209,400 | 223,900 | 14,500 | 6.9% |
| | Total | \$200,400 | \$284,832 | \$209,400 | \$223,900 | \$14,500 | 6.9% |
| FTEs: | GSD General Fund | 2.25 | 2.25 | 2.25 | 2.25 | 0.00 | 0.0% |
| | Total | 2.25 | 2.25 | 2.25 | 2.25 | 0.00 | 0.0% |